

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

PRINT_AND_MAIL

BOSTON MAIL SERVICES

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-BOSTON MAIL SERVICES				\$288,509	6.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$288,509		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Neopost-Rate Pack Software Support- -				\$1,731		
Other Costs, Re-classifications, Adjustments-BOSTON MAIL SERVICES				\$580,275		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$582,006		

Total:	2	Direct Dedicated Resources	\$870,515	6.00	
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5 Allocated Costs

5A Allocated Costs Not Specific to Service

DESCRIPTION				COST		
Allocated Costs Not Specific to Service-BOSTON MAIL SERVICES				\$144,830		

Total:	5A	Allocated Costs Not Specific to Service			\$144,830
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Total:	5	Allocated Costs		\$144,830		
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MAIL_BOSTON	BOSTON MAIL SERVICES		\$1,015,345	6.00	
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7	Rates Pertaining to this Service				
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7A	Rates Pertaining to this Service				
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SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
PRINT_AND_MAIL - Daily Incoming Mail Bin(CMF)--Bin Size (Level 1)	SM0D0	\$118.0000	828.0000			\$97,854
PRINT_AND_MAIL - Downtown Courier(CMF)--Per Month	SM0G0	\$447.0000	112.0000			\$50,091
PRINT_AND_MAIL - Inter-Office Mail Bin(CMF)--Bin Size (Level 1)	SM0C0	\$9.0000	1,346.4000			\$12,480
PRINT_AND_MAIL - Inter-Office Pickup or Deliery(CMF)--Per Month	SM0E0	\$58.0000	264.6083			\$15,329
PRINT_AND_MAIL - Metered Mailing (CMF)--Postage	SM1A0		551,707.9992			\$779,865
PRINT_AND_MAIL - Report Bin(CMF)--Bin Size (Level 1)	SM0B0	\$29.0000	1,332.8000			\$38,606
PRINT_AND_MAIL - State House Courier(CMF)--Per Month	SM0F0	\$251.0000	84.0000			\$21,120

Total:	7A	Rates Pertaining to this Service			
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Total:	7	Rates Pertaining to this Service			\$1,015,345
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MAIL_BOSTON	BOSTON MAIL SERVICES				
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Grand Total:

\$1,015,345	6.00	\$1,015,345
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